

Broad Acres ES Addition & Entrance Reconfiguration -- No. 016502

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Colesville-White Oak**
 Relocation Impact **None**

Date Last Modified **May 24, 2004**
 Previous PDF Page Number **7-42 (02 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	626	305	75	246	246	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,068	0	0	1,068	0	1,068	0	0	0	0	0
Construction	5,111	0	0	5,111	0	3,240	1,871	0	0	0	0
Other	401	0	0	401	0	0	401	0	0	0	0
Total	7,206	305	75	6,826	246	4,308	2,272	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	2,000	0	0	2,000	0	2,000	0	0	0	0	0
G.O. Bonds	5,206	305	75	4,826	246	2,308	2,272	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				142	0	0	22	40	40	40	0
Energy				48	0	0	12	12	12	12	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				190	0	0	34	52	52	52	0

DESCRIPTION

Enrollment projections for Broad Acres Elementary School reflect a need for a six-classroom addition. Four additional classrooms will be bid as add alternates to this project to accommodate the class-size reduction initiative. Broad Acres Elementary School has a program capacity for 488 students. Enrollment is expected to reach 535 by September 2005. Funds approved in FY 2001 were for planning the addition and reconfiguration of the administrative area to improve supervision of the main building entrance. Feasibility planning was completed by MCPS architectural staff in FY 2000.

An amendment to the FY 2001-2006 CIP was approved for planning funds only. Due to fiscal constraints, modernizations and individual school projects were delayed. Due to the complexity of this project, the Requested FY 2005-2010 CIP delays this project one year in order to move students and staff off-site to an available holding facility while construction is in progress. On December 9, 2003, the County Council approved a transfer of \$75K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning this project. This project is scheduled to be completed September 2006.

Capacity

Program Capacity After Project : 638
 Teaching Stations Added: 10

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY02	3,120
Last FY's Cost Estimate		5,365
Present Cost Estimate		7,206
Appropriation Request	FY05	246
Appropriation Req. Est.	FY06	6,580
Supplemental Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		380
Expenditures/		
Encumbrances		304
Unencumbered Balance		76
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

